

EXHIBIT 3

Estimated Cost of Abatement Plan: 2021 - 2035																			
Year		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035			
Category 1: Prevention - Reducing Opioid Oversupply and Improving Safe Opioid Use	1A. Health Professional Education	\$100,246	\$105,689	\$102,155	\$98,718	\$95,436	\$92,245	\$89,160	\$86,178	\$83,296	\$80,510	\$77,818	\$75,215	\$72,700	\$70,369	\$68,119	\$1,206,672		
	1A1. Continuing Education	\$70,425	\$73,926	\$70,142	\$67,488	\$64,894	\$62,344	\$59,839	\$57,376	\$54,956	\$52,580	\$50,248	\$47,961	\$45,718	\$43,519	\$41,355	\$1,306,552		
	1B. Patient and Public Education	\$32,487	\$32,949	\$33,416	\$33,880	\$34,374	\$34,859	\$35,356	\$35,856	\$36,360	\$36,871	\$37,381	\$37,891	\$38,401	\$38,911	\$39,421	\$39,931	\$538,834	
	1C. Safe Storage and Drug Disposal Programs	\$2,840	\$2,770	\$2,701	\$2,635	\$2,570	\$2,506	\$2,445	\$2,384	\$2,325	\$2,268	\$2,212	\$2,157	\$2,104	\$2,052	\$2,002	\$195,972	\$1,644,299	
	1D. Community Prevention and Resiliency	\$85,594	\$88,538	\$91,584	\$94,735	\$97,994	\$101,364	\$104,851	\$108,458	\$112,108	\$115,899	\$119,730	\$123,601	\$127,512	\$131,463	\$135,454	\$139,485	\$1,972,293	
	1D1. Community Resiliency Coalition Staffing: Director	\$100,668	\$100,199	\$101,853	\$113,612	\$127,544	\$143,761	\$161,349	\$180,421	\$199,972	\$220,000	\$240,500	\$261,475	\$282,915	\$304,810	\$327,159	\$349,962	\$4,840,000	
	1D2. Community Resiliency Staffing: Community Organizers	\$100,668	\$100,199	\$101,853	\$113,612	\$127,544	\$143,761	\$161,349	\$180,421	\$199,972	\$220,000	\$240,500	\$261,475	\$282,915	\$304,810	\$327,159	\$349,962	\$4,840,000	
	1D3. Community Resiliency Coalition Funding	\$118,630	\$115,034	\$112,531	\$109,907	\$107,235	\$104,507	\$101,728	\$98,895	\$95,999	\$93,046	\$90,036	\$86,970	\$83,848	\$80,666	\$77,429	\$74,136	\$1,015,100	
	1E. Harm Reduction	\$68,033	\$68,436	\$68,840	\$69,244	\$69,648	\$70,052	\$70,456	\$70,860	\$71,264	\$71,668	\$72,072	\$72,476	\$72,880	\$73,284	\$73,688	\$74,092	\$1,015,100	
	1E1. Syringe Service Programs	\$87,614	\$88,476	\$89,338	\$90,199	\$91,061	\$91,923	\$92,785	\$93,647	\$94,509	\$95,371	\$96,233	\$97,095	\$97,957	\$98,819	\$99,681	\$100,543	\$1,015,100	
	1E2. Drug Checking Machines	\$131,739	\$131,739	\$131,739	\$131,739	\$131,739	\$131,739	\$131,739	\$131,739	\$131,739	\$131,739	\$131,739	\$131,739	\$131,739	\$131,739	\$131,739	\$131,739	\$1,015,100	
	1E3. Fentanyl Testing Strips	\$67,675	\$70,003	\$72,411	\$74,902	\$77,477	\$80,144	\$82,901	\$85,739	\$88,659	\$91,654	\$94,725	\$97,871	\$101,092	\$104,388	\$107,759	\$111,206	\$1,015,100	
	1F. Surveillance, Evaluation, and Leadership	\$88,408	\$88,408	\$88,408	\$88,408	\$88,408	\$88,408	\$88,408	\$88,408	\$88,408	\$88,408	\$88,408	\$88,408	\$88,408	\$88,408	\$88,408	\$88,408	\$1,015,100	
	1F1. Data Analysis	\$70,512	\$71,767	\$73,145	\$74,645	\$76,270	\$77,921	\$79,598	\$81,301	\$83,030	\$84,785	\$86,566	\$88,373	\$90,205	\$92,062	\$93,944	\$95,851	\$1,015,100	
	1F2. Data Analysis	\$70,512	\$71,767	\$73,145	\$74,645	\$76,270	\$77,921	\$79,598	\$81,301	\$83,030	\$84,785	\$86,566	\$88,373	\$90,205	\$92,062	\$93,944	\$95,851	\$1,015,100	
	1F3. Staff Assistant	\$16,110	\$16,664	\$17,237	\$17,830	\$18,443	\$19,078	\$19,734	\$20,413	\$21,115	\$21,842	\$22,593	\$23,370	\$24,174	\$25,006	\$25,866	\$26,750	\$309,476	
	Category 2: Treatment - Supporting Individuals Affected by the Epidemic	2A. Connecting Individuals to Care	\$165,919	\$171,627	\$177,531	\$183,638	\$189,955	\$196,480	\$203,240	\$210,241	\$217,473	\$224,946	\$232,663	\$240,627	\$248,937	\$257,542	\$266,401	\$275,561	\$3,187,286
		2A1. Peer Recovery Coaches	\$104,284	\$114,751	\$125,579	\$136,779	\$148,346	\$160,380	\$172,944	\$186,066	\$199,781	\$214,096	\$229,011	\$244,526	\$260,651	\$277,386	\$294,731	\$312,886	\$3,187,286
		2A2. Transportation Assistance	\$367,674	\$370,061	\$372,465	\$374,884	\$377,318	\$379,769	\$382,235	\$384,717	\$387,216	\$389,730	\$392,261	\$394,809	\$397,373	\$399,953	\$402,551	\$405,173	\$5,773,016
		2A3. Response Teams (ORT)																	
		2A4. Addiction Counselor (QRT)																	
		2A5. First Responder (QRT)																	
		2A6. Peer Coach (QRT)																	
		2A7. Behavioral Health Support																	
		2B. Treating Opioid Use Disorder	\$31,321,099	\$32,162,150	\$33,025,784	\$33,912,630	\$34,823,249	\$35,758,341	\$36,718,543	\$37,704,529	\$38,716,990	\$39,756,639	\$40,824,205	\$41,920,438	\$43,046,048	\$44,202,004	\$45,388,940	\$46,608,169	\$669,281,629
2B1. Outpatient Treatment		\$12,102,345	\$12,427,323	\$12,761,028	\$13,105,552	\$13,460,877	\$13,827,941	\$14,206,877	\$14,597,733	\$14,999,566	\$15,412,436	\$15,836,400	\$16,271,527	\$16,718,866	\$17,178,464	\$17,650,371	\$18,134,736	\$219,968,100	
2B2. Residential Treatment		\$35,241,821	\$36,188,153	\$37,159,896	\$38,157,733	\$39,182,364	\$40,234,509	\$41,314,008	\$42,424,317	\$43,563,517	\$44,733,307	\$45,934,599	\$47,167,967	\$48,434,546	\$49,735,136	\$51,070,650	\$52,443,132	\$640,548,332	
2B3. Medication Management		\$55,694,251	\$56,931,188	\$58,177,973	\$59,435,032	\$60,707,788	\$62,000,684	\$63,314,263	\$64,648,085	\$66,001,606	\$67,374,463	\$68,757,299	\$70,159,761	\$71,581,399	\$73,032,761	\$74,503,599	\$76,004,561	\$875,930,168	
2B4. Inpatient Treatment		\$210,408	\$214,419	\$218,479	\$222,490	\$226,451	\$230,362	\$234,223	\$238,034	\$241,795	\$245,506	\$249,167	\$252,778	\$256,339	\$259,850	\$263,311	\$266,722	\$742,930,000	
2B5. Supervision		\$1,197,120	\$1,215,535	\$1,234,000	\$1,252,515	\$1,271,080	\$1,289,695	\$1,308,360	\$1,327,075	\$1,345,840	\$1,364,655	\$1,383,520	\$1,402,435	\$1,421,399	\$1,440,414	\$1,459,478	\$1,478,591	\$1,742,000,000	
2B6. Naloxone																			
2C. Managing Complications Attributable to the Epidemic		\$88,473	\$90,800	\$93,146	\$95,512	\$97,898	\$100,306	\$102,734	\$105,182	\$107,650	\$110,148	\$112,676	\$115,234	\$117,822	\$120,440	\$123,088	\$125,766	\$1,475,800,000	
2C1. Human Immunodeficiency Virus / Hepatitis C Virus Screening		\$11,943,278	\$12,240,649	\$12,551,331	\$12,875,868	\$13,214,820	\$13,565,826	\$13,929,374	\$14,304,000	\$14,689,246	\$15,084,661	\$15,490,800	\$15,908,224	\$16,336,594	\$16,775,571	\$17,224,816	\$17,684,000	\$210,070,764	
2C2. Hepatitis C Virus Treatment		\$1,062,560	\$1,092,247	\$1,122,138	\$1,152,328	\$1,182,816	\$1,213,602	\$1,244,684	\$1,276,062	\$1,307,736	\$1,339,704	\$1,371,966	\$1,404,522	\$1,437,374	\$1,470,522	\$1,503,966	\$1,537,708	\$18,460,871	
2C3. Human Immunodeficiency Virus Treatment		\$5,732,167	\$5,899,889	\$6,072,167	\$6,249,602	\$6,431,298	\$6,618,254	\$6,809,570	\$7,005,246	\$7,205,372	\$7,409,948	\$7,619,074	\$7,832,750	\$8,050,976	\$8,273,752	\$8,501,078	\$8,732,954	\$82,672,589	
2D. Expanding Healthcare Access and Support		\$65,378	\$68,315	\$71,384	\$74,587	\$77,924	\$81,395	\$84,900	\$88,439	\$92,014	\$95,625	\$99,272	\$102,955	\$106,676	\$110,434	\$114,228	\$118,058	\$205,077	
2D1. Medical Social Workers		\$279,829	\$289,455	\$299,259	\$309,242	\$319,404	\$329,745	\$340,266	\$350,967	\$361,848	\$372,900	\$384,123	\$395,526	\$407,109	\$418,872	\$430,815	\$442,938	\$5,648,561	
2D2. Reducing Burnout / Compassion Fatigue		\$348,519	\$371,022	\$394,559	\$418,124	\$441,707	\$465,308	\$488,936	\$512,591	\$536,266	\$559,961	\$583,686	\$607,441	\$631,226	\$655,041	\$678,885	\$702,758	\$8,331,760	
2E. Distributing Naloxone and Providing Training		\$36,347	\$37,977	\$39,679	\$41,458	\$43,317	\$45,259	\$47,288	\$49,408	\$51,623	\$53,937	\$56,355	\$58,872	\$61,521	\$64,279	\$67,161	\$70,089	\$754,489	
2E1. First Responders Training		\$52,064	\$54,672	\$57,410	\$60,286	\$63,300	\$66,452	\$69,743	\$73,174	\$76,745	\$80,357	\$84,010	\$87,704	\$91,439	\$95,214	\$99,030	\$102,886	\$1,124,190	
2E2. Naloxone for First Responders		\$23,057	\$24,187	\$25,357	\$26,567	\$27,817	\$29,107	\$30,437	\$31,807	\$33,217	\$34,667	\$36,157	\$37,687	\$39,257	\$40,867	\$42,517	\$44,207	\$493,530	
2E3. Naloxone for Community Members (Take Home Kit)	\$408,834	\$417,718	\$426,794	\$436,007	\$445,462	\$455,167	\$465,113	\$475,319	\$485,784	\$496,509	\$507,494	\$518,739	\$530,244	\$542,009	\$554,034	\$566,319	\$6,719,067		
2F. Naloxone Public Lock Boxes	\$29,220	\$30,500	\$31,820	\$33,187	\$34,600	\$36,058	\$37,561	\$39,109	\$40,702	\$42,340	\$44,022	\$45,749	\$47,521	\$49,338	\$51,199	\$53,104	\$619,399		
2F1. Naloxone for Public Lock Boxes (Boxes for Boxes)	\$11,382	\$12,000	\$12,660	\$13,362	\$14,106	\$14,894	\$15,726	\$16,602	\$17,522	\$18,486	\$19,496	\$20,552	\$21,654	\$22,802	\$23,996	\$25,236	\$309,476		
Category 3: Recovery - Enhancing Public Safety and Reintegration	3A. Public Safety	\$83,408	\$86,277	\$89,146	\$92,015	\$94,884	\$97,753	\$100,622	\$103,491	\$106,360	\$109,229	\$112,098	\$114,967	\$117,836	\$120,705	\$123,574	\$1,475,800,000		
	3A1. Law Enforcement Assisted Diversion (LEAD)	\$42,935	\$44,504	\$46,073	\$47,642	\$49,211	\$50,780	\$52,349	\$53,918	\$55,487	\$57,056	\$58,625	\$60,194	\$61,763	\$63,332	\$64,901	\$754,489		
	3A2. Community-Oriented Policing	\$134,165	\$136,849	\$139,532	\$142,216	\$144,900	\$147,584	\$150,268	\$152,952	\$155,636	\$158,320	\$161,004	\$163,688	\$166,372	\$169,056	\$171,740	\$202,177		
	3A3. Specialized Overdose Units	\$20,363	\$21,275	\$22,187	\$23,099	\$24,011	\$24,923	\$25,835	\$26,747	\$27,659	\$28,571	\$29,483	\$30,395	\$31,307	\$32,219	\$33,131	\$34,043	\$423,390	
	3A4. Stigma Reduction Training																		
	3B. Criminal Justice System	\$161,382	\$167,118	\$172,854	\$178,590	\$184,326	\$190,062	\$195,798	\$201,534	\$207,270	\$213,006	\$218,742	\$224,478	\$230,214	\$235,950	\$241,686	\$282,173	\$3,012,783	
	3B1. Drug Courts	\$100,668	\$100,199	\$101,853	\$113,612	\$127,544	\$143,761	\$161,349	\$180,421	\$199,972	\$220,000	\$240,500	\$261,475	\$282,915	\$304,810	\$327,159	\$349,962	\$4,840,000	
3B2. Transitional Housing for Reintegration	\$60,714	\$62,919	\$65,124	\$67,329	\$69,534	\$71,739	\$73,944	\$76,149	\$78,354	\$80,559	\$82,764	\$84,969	\$87,174	\$89,379	\$91,584	\$93,789	\$1,124,190		
3C. Vocational Training and Job Placement	\$100,668	\$100,199	\$101,853	\$113,612	\$127,544	\$143,761	\$161,349	\$180,421	\$199,972	\$220,000	\$240,500	\$261,475	\$282,915	\$304,810	\$327,159	\$349,962	\$4,840,000		
3C1. Transitional Housing for Newly Released	\$60,714	\$62,919	\$65,124	\$67,329	\$69,534	\$71,739	\$73,944	\$76,149	\$78,354	\$80,559	\$82,764	\$84,969	\$87,174	\$89,379	\$91,584	\$93,789	\$1,124,190		
3C2. Vocational Training	\$100,668	\$100,199	\$101,853	\$113,612	\$127,544	\$143,761	\$161,349	\$180,421	\$199,972	\$220,000	\$240,500	\$261,475	\$282,915	\$304,810	\$327,159	\$349,962	\$4,840,000		
3C3. Job Placement	\$100,668	\$100,199	\$101,853	\$113,612	\$127,544	\$143,761	\$161,349	\$180,421	\$199,972	\$220,000	\$240,500	\$261,475	\$282,915	\$304,810	\$327,159	\$349,962	\$4,840,000		
3C4. Job Placement	\$100,668	\$100,199	\$101,853	\$113,612	\$127,544	\$143,761	\$161,349	\$180,421	\$199,972	\$220,000	\$240,500	\$261,475	\$282,915	\$304,810	\$327,159	\$349,962	\$4,840,000		
3C5. Job Placement	\$100,668	\$100,199	\$101,853	\$113,612	\$127,544	\$143,761	\$161,349	\$180,421	\$199,972	\$220,000	\$240,500	\$261,475	\$282,915	\$304,810	\$327,159	\$349,962	\$4,840,000		
3C6. Job Placement	\$100,668	\$100,199	\$101,853	\$113,612	\$127,544	\$143,761	\$161,349	\$180,421	\$199,972	\$220,000	\$240,500	\$261,475	\$282,915	\$304,810	\$327,159	\$3			

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3D. Reengineering the Workplace	N/A	\$2,48,270	\$2,56,810	\$2,65,044	\$2,74,783	\$227,388	\$235,210	\$243,301	\$251,671	\$260,328	\$269,284	\$268,910	\$223,531	\$231,220	\$239,174	\$3,651,622
3E. Mental Health Counseling and Grief Support																
Category 4: Addressing Needs of Special Populations																
4A. Pregnant Women, New Mothers, and Infants																
4A1. Prenatal Opioid Use Disorder Screening		\$82,869	\$86,386	\$89,961	\$93,901	\$98,014	\$102,307	\$106,788	\$111,465	\$116,348	\$121,444	\$126,763	\$132,315	\$138,110	\$144,160	\$1,700,805
4A2a. Prenatal Psychosocial Services		\$156,850	\$155,866	\$155,887	\$154,214	\$153,345	\$152,481	\$151,621	\$150,767	\$149,918	\$149,073	\$148,233	\$147,398	\$146,567	\$145,741	\$1,700,805
4A2b. Postpartum Psychosocial Services		\$0	\$649,313	\$1,312,062	\$2,018,613	\$2,740,173	\$3,487,732	\$4,256,139	\$5,048,598	\$5,869,166	\$6,714,844	\$7,594,631	\$8,507,529	\$9,453,529	\$10,434,655	\$4,073,082
4A3. Prenatal and Postpartum Housing Services		\$32,722	\$345,405	\$338,371	\$330,085	\$321,007	\$311,099	\$300,241	\$287,199	\$271,999	\$259,027	\$239,609	\$219,124	\$206,386	\$189,249	\$4,637,786
4A4a. Interventions for Infants Exposed to Opioids in Utero		\$2,037,072	\$2,036,553	\$2,015,198	\$2,015,198	\$1,995,678	\$1,981,513	\$1,970,430	\$1,959,369	\$1,948,391	\$1,937,473	\$1,926,617	\$1,915,822	\$1,905,087	\$1,894,413	\$29,390,201
4A4b. Early Interventions for Infants Exposed to Opioids in Utero (0-5 Years Old)		\$206,862	\$412,743	\$620,762	\$819,634	\$1,019,646	\$1,250,941	\$1,524,636	\$1,839,974	\$2,191,732	\$2,574,070	\$3,000,266	\$3,474,826	\$3,995,895	\$4,569,537	\$14,499,537
4A4c. Support for Children Exposed to Opioids in Utero (6-21 Years Old)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4B. Adolescents and Young Adults		\$2,694,304	\$2,639,307	\$2,586,439	\$2,532,784	\$2,481,040	\$2,430,264	\$2,379,949	\$2,332,150	\$2,284,532	\$2,237,621	\$2,192,142	\$2,147,300	\$2,103,413	\$2,060,398	\$3,977,433
4B1. School-Based Prevention Programs		\$68,317	\$68,705	\$68,468	\$68,386	\$68,166	\$67,963	\$67,787	\$67,645	\$67,507	\$67,370	\$67,236	\$67,103	\$66,972	\$66,841	\$1,012,684
4B2. Adolescents Screening for Opioid Use Disorder																
4C. Families and Children																
4C1a. Support for Children Living with Parents with Opioid Use Disorder (Support)		\$3,125,445	\$3,060,312	\$2,995,630	\$2,934,255	\$2,872,595	\$2,810,790	\$2,753,882	\$2,692,372	\$2,636,343	\$2,581,098	\$2,505,246	\$2,473,795	\$2,422,189	\$2,324,301	\$40,561,122
4C1b. Support for Children Living with Parents with Opioid Use Disorder (Interventions)		\$4,880,087	\$4,777,548	\$4,677,162	\$4,578,886	\$4,482,675	\$4,388,486	\$4,296,276	\$4,206,003	\$4,117,627	\$4,031,108	\$3,946,407	\$3,863,485	\$3,782,306	\$3,702,833	\$3,625,918
4C2a. Support for Children in Foster Care (Foster Care Cost Per Child)		\$6,312,885	\$6,196,522	\$6,073,185	\$5,952,830	\$5,835,465	\$5,720,079	\$5,606,641	\$5,495,145	\$5,385,668	\$5,278,199	\$5,180,719	\$5,085,315	\$4,992,981	\$4,902,705	\$8,822,239
4C2b. Support for Children in Foster Care (Foster Care Cost Per Child)		\$1,165,379	\$1,133,386	\$1,101,444	\$1,069,603	\$1,037,369	\$1,004,744	\$971,829	\$938,624	\$905,126	\$871,343	\$837,272	\$803,015	\$768,572	\$734,041	\$1,165,379
4C2c. Support for Children in Foster Care (Foster Care Cost Per Child)		\$648,379	\$643,255	\$638,205	\$633,128	\$628,094	\$623,099	\$618,143	\$613,226	\$608,346	\$603,500	\$598,687	\$593,905	\$589,153	\$584,432	\$9,298,620
4C3a. Support for Adopted Children and Families (Adoption Cost Per Child)		\$289,169	\$289,486	\$277,800	\$276,767	\$275,217	\$273,111	\$270,405	\$267,058	\$263,686	\$260,287	\$256,862	\$253,415	\$250,000	\$246,615	\$9,298,620
4C3b. Support for Adopted Children and Families (Adoption Cost Per Child)		\$59,050	\$60,327	\$57,800	\$56,048	\$54,289	\$52,524	\$50,755	\$48,981	\$47,202	\$45,418	\$43,629	\$41,835	\$40,037	\$38,234	\$4,081,672
4C3c. Support for Adopted Children and Families (Adoption Cost Per Child)		\$12,887	\$12,715	\$12,447	\$12,186	\$11,930	\$11,679	\$11,434	\$11,194	\$10,958	\$10,728	\$10,503	\$10,282	\$10,066	\$9,854	\$790,580
4C3d. Support for Adopted Children and Families (Adoption Cost Per Child)																
4C3e. Support for Adopted Children and Families (Adoption Cost Per Child)																
4D. Homeless and Housing Insecure Individuals																
4D1. Permanent Supportive Housing		\$296,074	\$285,314	\$293,789	\$280,308	\$267,002	\$274,934	\$259,509	\$267,218	\$250,142	\$257,572	\$238,701	\$245,792	\$233,094	\$238,537	\$3,941,041
4E. Individuals with Opioid Misuse																
TOTAL:		\$142,312,725	\$147,178,785	\$152,041,703	\$157,153,073	\$162,502,502	\$167,780,129	\$173,570,039	\$179,772,746	\$186,383,962	\$193,509,039	\$200,246,305	\$207,502,502	\$214,279,746	\$221,579,746	\$2,523,746,170
Discount Factor @ 3.73%:		0.864041261	0.893975553	0.89959638	0.863738918	0.83679956	0.80777835	0.77872394	0.74604919	0.71218084	0.69335909	0.66842705	0.64388031	0.62121665	0.57744368	
Present Value @ 3.73%:		\$137,195,388.76	\$136,794,364	\$136,222,733	\$135,740,003	\$135,311,743	\$126,656,079	\$123,316,075	\$121,822,585	\$120,346,812	\$118,827,511	\$117,296,647	\$116,321,230	\$115,129,738	\$114,047,954	\$1,878,565,858

Summary \$5

1A1. Health Professional Education
Academic Detailing

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ2021-2035
Total number of detailers required for prescribing population ¹	0.6	0.6	0.5	0.5	0.5	0.4	0.4	0.4	0.4	0.3	0.3	0.3	0.3	0.3	0.2	
Median annual wage of pharmacists ²	\$137,851	\$142,593	\$147,499	\$152,573	\$157,821	\$163,250	\$168,866	\$174,675	\$180,684	\$186,899	\$193,329	\$199,979	\$206,858	\$213,974	\$221,335	
Employer provided Fringe Benefits (percent of wages) ³	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	
Total annual Compensation of pharmacists ⁴	\$174,428	\$180,428	\$186,635	\$193,055	\$199,696	\$206,566	\$213,672	\$221,022	\$228,625	\$236,490	\$244,625	\$253,040	\$261,745	\$270,749	\$280,063	
Annual cost growth rate ⁵	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	
Total Estimated Cost ⁶	\$109,346	\$105,689	\$102,155	\$98,738	\$95,436	\$92,245	\$89,160	\$86,178	\$83,296	\$80,510	\$77,818	\$75,215	\$72,700	\$70,269	\$67,919	\$1,306,672

Notes and Sources:

¹ Caleb Alexander, M.D., M.S. Report, see Appendix D² U.S. Department of Labor, Bureau of Labor Statistics. Occupational Employment Statistics: Huntington-Ashland, WV-KY-OH Metropolitan Statistical Area. May 2019.³ U.S. Department of Labor, Bureau of Labor Statistics. Employer Costs for Employee Compensation - December 2019. Private Sector Workers⁴ Median annual wage of pharmacists + employer provided fringe benefit percentage of wages⁵ U.S. Department of Labor, Bureau of Labor Statistics. Major Sector Productivity, Hourly Compensation, Business Sector. 1990-2019 Annual Average Percent Change⁶ = Total number of detailers required for prescribing population × total annual compensation of pharmacists

Median Annual Wage of Pharmacists (SOC 29-1051)
 Huntington-Ashland, WV-KY-OH - May 2019

Median Hourly Wage: \$61.91
 Annual Hours: 2,080
 Median Annual Wage: \$128,772.80

<u>Year</u>	<u>Wage</u>	<u>Growth</u>	<u>Wage</u>	<u>Year</u>
2019	\$128,772.80	3.49%	\$133,266.97	2020
2020	\$133,266.97	3.44%	\$137,851.35	2021
2021	\$137,851.35	3.44%	\$142,593.44	2022
2022	\$142,593.44	3.44%	\$147,498.66	2023
2023	\$147,498.66	3.44%	\$152,572.61	2024
2024	\$152,572.61	3.44%	\$157,821.11	2025
2025	\$157,821.11	3.44%	\$163,250.15	2026
2026	\$163,250.15	3.44%	\$168,865.96	2027
2027	\$168,865.96	3.44%	\$174,674.95	2028
2028	\$174,674.95	3.44%	\$180,683.77	2029
2029	\$180,683.77	3.44%	\$186,899.29	2030
2030	\$186,899.29	3.44%	\$193,328.62	2031
2031	\$193,328.62	3.44%	\$199,979.13	2032
2032	\$199,979.13	3.44%	\$206,858.41	2033
2033	\$206,858.41	3.44%	\$213,974.34	2034
2034	\$213,974.34	3.44%	\$221,335.06	2035
2035	\$221,335.06			

1A2. Health Professional Education
Continuing Healthcare Provider Education

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ2021-2035
Total continuing education hours ¹	5,015	2,533	2,559	2,585	2,611	2,638	2,665	2,692	2,719	2,747	2,775	2,803	2,831	2,860	2,889	
Weighted average median hourly wage for physicians, dentists, nurse practitioners, and physician assistants ²	\$75.66	\$78.26	\$80.95	\$83.74	\$86.62	\$89.60	\$92.68	\$95.87	\$99.16	\$102.58	\$106.10	\$109.75	\$113.53	\$117.44	\$121.48	
Annual cost growth rate ³	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	
Total Estimated Cost ⁵	\$379,425	\$198,236	\$207,142	\$216,448	\$226,172	\$236,334	\$246,951	\$258,046	\$269,639	\$281,753	\$294,412	\$307,639	\$321,460	\$335,902	\$350,993	\$4,130,552

Notes and Sources:

¹ Caleb Alexander, M.D., M.S. Report, see Appendix D

² U.S. Department of Labor, Bureau of Labor Statistics. Occupational Employment Statistics: Huntington-Ashland, WV-KY-OH Metropolitan Statistical Area, May 2019.

³ U.S. Department of Labor, Bureau of Labor Statistics. Major Sector Productivity, Hourly Compensation, Business Sector, 1990-2019 Annual Average Percent Change

⁵ = Total continuing education hours x weighted average median hourly wage

2A. Connecting Individuals to Care

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ 2021-2035
2A1. Helping																
Number of helpline staff members ¹	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Median annual licensed clinical social worker wage ²	\$43,709	\$45,213	\$46,768	\$48,377	\$50,041	\$51,762	\$53,543	\$55,385	\$57,290	\$59,261	\$61,299	\$63,408	\$65,589	\$67,846	\$70,179	
Employer provided Fringe Benefits (percent of wages) ³	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%
Total annual Compensation ⁴	\$55,306	\$57,209	\$59,177	\$61,213	\$63,318	\$65,497	\$67,750	\$70,080	\$72,491	\$74,985	\$77,564	\$80,232	\$82,992	\$85,847	\$88,800	
Annual cost growth rate ⁵	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	
Total Estimated Cost ⁶	\$165,919	\$171,627	\$177,531	\$183,638	\$189,955	\$196,490	\$203,249	\$210,241	\$217,473	\$224,954	\$232,692	\$240,697	\$248,977	\$257,542	\$266,401	\$3,187,386
2A2. Peer Recovery Coaches																
Number of Peer Recovery Coaches ¹	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Median annual wage of Peer Coach ⁷	\$20,040	\$20,729	\$21,442	\$22,180	\$22,943	\$23,732	\$24,548	\$25,393	\$26,266	\$27,170	\$28,105	\$29,071	\$30,071	\$31,106	\$32,176	
Employer provided Fringe Benefits (percent of wages) ³	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%
Total annual Compensation ⁸	\$25,357	\$26,229	\$27,132	\$28,065	\$29,030	\$30,029	\$31,062	\$32,131	\$33,236	\$34,379	\$35,562	\$36,785	\$38,050	\$39,359	\$40,713	
Annual cost growth rate ⁵	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	
Total Estimated Cost ⁹	\$304,284	\$314,751	\$325,579	\$336,779	\$348,364	\$360,348	\$372,744	\$385,566	\$398,830	\$412,549	\$426,741	\$441,421	\$456,606	\$472,313	\$488,561	\$5,845,435
2A3. Transportation Assistance																
Total transportation vouchers needed ¹	359,021	352,849	346,783	340,822	334,962	329,204	323,544	317,982	312,516	307,143	301,863	296,673	291,573	286,561	281,634	
Bus Fare ¹⁰	\$1.02	\$1.05	\$1.07	\$1.10	\$1.13	\$1.15	\$1.18	\$1.21	\$1.24	\$1.27	\$1.30	\$1.33	\$1.36	\$1.40	\$1.43	
Annual cost growth rate ¹¹	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	
Total Estimated Cost ¹²	\$367,674	\$370,061	\$372,465	\$374,884	\$377,318	\$379,769	\$382,235	\$384,717	\$387,216	\$389,730	\$392,261	\$394,809	\$397,373	\$399,953	\$402,551	\$5,773,016

Notes and Sources:

- ¹ Caleb Alexander, M.D., M.S. Report, see Appendix D
- ² U.S. Department of Labor, Bureau of Labor Statistics. Occupational Employment Statistics: Huntington-Ashland, WV-KY-OH Metropolitan Statistical Area. May 2019 (Mental Health and Substance Abuse Social Workers SOC: 21-1023)
- ³ U.S. Department of Labor, Bureau of Labor Statistics. Employer Costs for Employee Compensation - December 2019. Private Industry Workers
- ⁴ = Median annual licensed clinical social worker wage + employer provided fringe benefit percentage of wages
- ⁵ U.S. Department of Labor, Bureau of Labor Statistics. Major Sector Productivity, Hourly Compensation, Business Sector. 1990-2019 Annual Average Percent Change
- ⁶ = Total number of helpline staff members x total annual compensation of helpline staff members
- ⁷ Prestra Center (telephone call with human resources)
- ⁸ Median annual wage of peer recovery coach + employer provided fringe benefit percentage of wages
- ⁹ = Total number of peer recovery coaches x total annual compensation of peer recovery coaches

¹⁰ <https://www.tta-wv.com/fares/>

¹¹ U.S. Department of Labor, Bureau of Labor Statistics, Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average -- Public Transportation, 1990-2019 Annual Average Percent Change

¹² = Total annual number needing transportation x bus fare

Tri-State Transit Authority
Bus Fares

<u>Year</u>	<u>Fare</u>	<u>Growth</u>	<u>Fare</u>	<u>Year</u>
2020	\$1.00	2.41%	\$1.02	2021
2021	\$1.02	2.41%	\$1.05	2022
2022	\$1.05	2.41%	\$1.07	2023
2023	\$1.07	2.41%	\$1.10	2024
2024	\$1.10	2.41%	\$1.13	2025
2025	\$1.13	2.41%	\$1.15	2026
2026	\$1.15	2.41%	\$1.18	2027
2027	\$1.18	2.41%	\$1.21	2028
2028	\$1.21	2.41%	\$1.24	2029
2029	\$1.24	2.41%	\$1.27	2030
2030	\$1.27	2.41%	\$1.30	2031
2031	\$1.30	2.41%	\$1.33	2032
2032	\$1.33	2.41%	\$1.36	2033
2033	\$1.36	2.41%	\$1.40	2034
2034	\$1.40	2.41%	\$1.43	2035
2035	\$1.43			

2B. Treating Opioid Use Disorder

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ2021-2035
2B1. Outpatient Treatment																
Number of Individuals with OUD in Outpatient Treatment ¹	2,220	2,184	2,148	2,113	2,079	2,045	2,012	1,980	1,947	1,916	1,885	1,854	1,824	1,794	1,765	
Average Cost Per Day of Outpatient Treatment ¹	\$39	\$40	\$42	\$44	\$46	\$48	\$50	\$52	\$54	\$57	\$59	\$62	\$65	\$67	\$70	
Number of Days in Year ¹	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	
Annual cost growth rate ²	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Total Estimated Cost ³	\$31,321,099	\$32,162,150	\$33,025,784	\$33,912,610	\$34,823,249	\$35,758,341	\$36,718,543	\$37,704,529	\$38,716,990	\$39,756,639	\$40,824,205	\$41,920,438	\$43,046,108	\$44,202,004	\$45,388,940	\$569,281,629
2B2. Intensive Outpatient Treatment																
Number of Individuals in Intensive Outpatient Treatment ¹	439	432	425	418	412	405	398	392	386	379	373	367	361	355	349	
Average Cost Per Day of Intensive Outpatient Treatment ¹	\$75	\$79	\$82	\$86	\$90	\$93	\$98	\$102	\$106	\$111	\$116	\$121	\$126	\$132	\$137	
Number of Days in Year ¹	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	
Annual cost growth rate ²	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Total Estimated Cost ⁴	\$12,102,345	\$12,427,323	\$12,761,028	\$13,103,694	\$13,455,562	\$13,816,877	\$14,187,895	\$14,568,876	\$14,960,087	\$15,361,803	\$15,774,306	\$16,197,886	\$16,632,840	\$17,079,474	\$17,538,101	\$219,968,100
2B3. Residential Treatment																
Number of Individuals in Residential Treatment ¹	452	445	438	431	424	417	410	403	397	390	384	378	372	366	360	
Average Cost Per Day of Residential Treatment ¹	\$213	\$223	\$233	\$243	\$253	\$264	\$276	\$288	\$301	\$314	\$328	\$342	\$357	\$373	\$389	
Number of Days in Year ¹	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	
Annual cost growth rate ²	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Total Estimated Cost ⁵	\$35,241,821	\$36,188,153	\$37,159,896	\$38,157,733	\$39,182,364	\$40,234,509	\$41,314,908	\$42,424,317	\$43,563,517	\$44,733,307	\$45,934,509	\$47,167,967	\$48,434,546	\$49,735,136	\$51,070,650	\$640,543,332
2B4. Inpatient Treatment																
Number of Individuals in Inpatient Treatment ¹	41	40	40	39	38	38	37	37	36	35	35	34	34	33	33	
Average Cost Per Day of Inpatient Treatment ¹	\$381	\$403	\$427	\$452	\$478	\$507	\$536	\$568	\$601	\$637	\$674	\$714	\$756	\$800	\$847	
Number of Days in Year ¹	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	
Annual cost growth rate ⁶	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Total Estimated Cost ⁷	\$5,694,251	\$5,931,183	\$6,177,973	\$6,435,032	\$6,702,788	\$6,981,684	\$7,272,184	\$7,574,773	\$7,889,951	\$8,218,244	\$8,560,197	\$8,916,378	\$9,287,379	\$9,673,817	\$10,076,335	\$115,392,168

2B Treatment

Notes and Sources:

¹ Caleb Alexander, M.D., M.S. Report, see Appendix D² U.S. Department of Labor, Bureau of Labor Statistics. Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average -- Medical Care Services, 1990-2019 Annual Average Percent Change³ = Number of individuals with OUD in outpatient treatment × average cost per day of outpatient treatment × 365 days per year⁴ = Number of individuals with OUD in intensive outpatient treatment × average cost per day of intensive outpatient treatment × 365 days per year⁵ = Number of individuals in residential treatment × average cost per day of residential treatment × 365 days per year

⁶ U.S. Department of Labor, Bureau of Labor Statistics, Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average -- Hospital Related Services, 1990-2019 Annual Average Percent Change

⁷ = Number of individuals with OUD in inpatient treatment × average cost per day of inpatient treatment × 365 days per year

2B. Treating Opioid Use Disorder

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ 2021-2035
<u>2B5. Buprenorphine</u>																
Number of Individuals Receiving MAT- Buprenorphine ¹	573	592	612	632	653	674	696	719	743	767	793	819	846	874	902	
Average Cost Per Day of Buprenorphine ¹	\$13.46	\$14.00	\$14.55	\$15.13	\$15.73	\$16.35	\$17.00	\$17.67	\$18.37	\$19.10	\$19.85	\$20.64	\$21.46	\$22.30	\$23.19	
Number of days per year	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	
Annual cost growth rate ²	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	
Total Estimated Cost ³	\$2,816,408	\$3,024,419	\$3,247,792	\$3,487,664	\$3,745,251	\$4,021,863	\$4,318,905	\$4,637,885	\$4,980,425	\$5,348,263	\$5,743,268	\$6,167,447	\$6,622,955	\$7,112,104	\$7,637,381	\$72,912,030
<u>2B6. Methadone</u>																
Number of Individuals Receiving MAT-Methadone ¹	312	322	333	344	355	367	379	392	405	418	432	446	461	476	491	
Average Cost Per Day of Methadone ¹	\$11.43	\$11.88	\$12.35	\$12.84	\$13.35	\$13.87	\$14.42	\$14.99	\$15.59	\$16.21	\$16.85	\$17.51	\$18.21	\$18.93	\$19.68	
Number of days per year	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	
Annual cost growth rate ²	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	
Total Estimated Cost ⁴	\$1,301,562	\$1,397,691	\$1,500,920	\$1,611,773	\$1,730,813	\$1,858,645	\$1,995,919	\$2,143,331	\$2,301,631	\$2,471,621	\$2,654,167	\$2,850,196	\$3,060,702	\$3,286,755	\$3,529,504	\$33,695,230
<u>2B7. Naltrexone</u>																
Number of Individuals Receiving MAT- Naltrexone ¹	61	63	65	67	69	71	74	76	78	81	84	86	89	92	95	
Average Cost Per Day of Naltrexone ¹	\$54.18	\$56.33	\$58.56	\$60.88	\$63.29	\$65.80	\$68.40	\$71.11	\$73.93	\$76.85	\$79.90	\$83.06	\$86.35	\$89.77	\$93.33	
Number of days per year	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	
Annual cost growth rate ²	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	
Total Estimated Cost ⁵	\$1,197,120	\$1,285,535	\$1,380,480	\$1,482,438	\$1,591,926	\$1,709,501	\$1,835,759	\$1,971,342	\$2,116,939	\$2,273,289	\$2,441,187	\$2,621,485	\$2,815,100	\$3,023,014	\$3,246,284	\$30,991,399

2B Medications

Notes and Sources:

¹ Caleb Alexander, M.D., M.S. Report, see Appendix D² U.S. Department of Labor, Bureau of Labor Statistics, Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average -- Prescription Drugs and Medical Supplies, 1990-2019 Annual Average Percent Change³ = Number of individuals receiving MAT Buprenorphine × average cost per day of Buprenorphine × 365 days per year⁴ = Number of individuals receiving MAT Methadone × average cost per day of Methadone × 365 days per year⁵ = Number of individuals receiving MAT Naltrexone × average cost per day of Naltrexone × 365 days per year

2C. Managing Complications of Attributable to the Epidemic

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ 2021-2035
<u>2C1. HIV / HIV Screening</u>																
Number of opioid injection drug users to be screened ¹	1,018	990	963	936	910	885	861	837	814	791	770	748	728	708	688	
HIV / HIV Screening Cost per Case ¹	\$87	\$91	\$95	\$99	\$103	\$108	\$112	\$117	\$122	\$128	\$133	\$139	\$145	\$152	\$158	
Annual cost growth rate ²	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Total Estimated Cost ³	\$88,473	\$89,800	\$91,146	\$92,512	\$93,898	\$95,306	\$96,734	\$98,184	\$99,656	\$101,150	\$102,666	\$104,205	\$105,767	\$107,352	\$108,961	\$1,475,808
<u>2C2. HIV Treatment</u>																
Number of individuals with HIV to Treat ¹	446	439	433	426	420	413	407	401	395	389	383	377	371	365	359	
HIV Treatment Cost Per Case per Year ¹	\$26,765	\$27,865	\$29,010	\$30,203	\$31,444	\$32,736	\$34,082	\$35,482	\$36,941	\$38,459	\$40,040	\$41,685	\$43,399	\$45,182	\$47,039	
Annual cost growth rate ⁴	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	
Total Estimated Cost ⁵	\$11,943,278	\$12,240,649	\$12,551,331	\$12,875,868	\$13,214,820	\$4,025,021	\$4,002,341	\$3,979,790	\$3,957,365	\$3,935,067	\$3,912,894	\$3,890,847	\$3,868,923	\$3,847,124	\$3,825,447	\$102,070,764
<u>2C3. HIV Treatment</u>																
Number of individuals with HIV to Treat ¹	25	50	75	99	123	130	136	143	149	154	160	165	170	175	180	
HIV Treatment Cost Per Case per Year ¹	\$42,059	\$43,788	\$45,588	\$47,461	\$49,412	\$51,443	\$53,557	\$55,758	\$58,050	\$60,436	\$62,920	\$65,506	\$68,198	\$71,001	\$73,919	
Annual cost growth rate ⁴	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	
Total Estimated Cost ⁶	\$1,062,560	\$2,195,247	\$3,402,128	\$4,687,485	\$6,055,826	\$6,662,815	\$7,292,734	\$7,946,536	\$8,625,214	\$9,329,802	\$10,061,376	\$10,821,056	\$11,610,009	\$12,429,448	\$13,280,637	\$115,462,871
<u>2C4. Endocarditis Treatment</u>																
Number of New Endocarditis Cases with Opioid-Related IDU ¹	78	74	71	68	65	62	59	56	54	51	49	47	45	43	41	
Endocarditis Treatment Cost Per Case ¹	\$73,908	\$76,946	\$80,108	\$83,401	\$86,829	\$90,397	\$94,113	\$97,981	\$102,008	\$106,200	\$110,565	\$115,109	\$119,840	\$124,766	\$129,894	
Annual cost growth rate ⁴	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	
Total Estimated Cost ⁷	\$5,732,167	\$5,699,869	\$5,667,752	\$5,635,817	\$5,604,061	\$5,572,484	\$5,541,086	\$5,509,864	\$5,478,818	\$5,447,947	\$5,417,250	\$5,386,726	\$5,356,374	\$5,326,193	\$5,296,182	\$82,672,589

Notes and Sources:

¹ Caleb Alexander, M.D., M.S. Report, see Appendix D² U.S. Department of Labor, Bureau of Labor Statistics. Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average -- Medical Care Services, 1990-2019 Annual Average Percent Change³ = Number of HIV / HCV screening population x HIV / HCV screening cost per case⁴ U.S. Department of Labor, Bureau of Labor Statistics. Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average -- Total Medical Care, 1990-2019 Annual Average Percent Change⁵ = Number of individuals with HIV to treat x HIV treatment cost per case per year⁶ = Number of individuals with HIV to treat x HIV treatment cost per case per year⁷ = Number of new endocarditis cases with opioid-related IDU x endocarditis treatment cost per case

2C Complications

4A. Pregnant Women, New Mothers, and Infants

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ 2021-2035
4A1. Prenatal OUD Screening																
Number of pregnant women for prenatal screening ¹	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026
Prenatal screening cost per woman ¹	\$80	\$84	\$88	\$92	\$96	\$100	\$104	\$109	\$113	\$118	\$124	\$129	\$135	\$141	\$147	\$147
Annual cost growth rate ²	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%
Total Estimated Cost ³	\$82,569	\$86,186	\$89,961	\$93,901	\$98,014	\$102,307	\$106,788	\$111,465	\$116,348	\$121,444	\$126,763	\$132,315	\$138,110	\$144,160	\$150,474	\$1,700,805
4A2a. Prenatal Psychosocial Services																
Number of pregnant women with OUD / new mothers with OUD to receive prenatal psychosocial services ¹	51	49	47	45	43	41	39	37	36	34	32	31	30	28	27	27
Prenatal psychosocial services cost per woman ⁴	\$3,055	\$3,180	\$3,311	\$3,447	\$3,589	\$3,736	\$3,890	\$4,049	\$4,216	\$4,389	\$4,570	\$4,757	\$4,953	\$5,156	\$5,368	\$5,368
Annual cost growth rate ⁵	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%
Total Estimated Cost ⁶	\$156,850	\$155,966	\$155,087	\$154,214	\$153,345	\$152,481	\$151,621	\$150,767	\$149,918	\$149,073	\$148,233	\$147,398	\$146,567	\$145,741	\$144,920	\$2,262,182
4A2b. Postpartum Psychosocial Services																
Number of new mothers with OUD to receive postpartum psychosocial services ¹	0	51	100	147	192	235	224	214	204	195	187	178	170	163	155	155
Postpartum psychosocial services cost per woman ¹	\$12,150	\$12,649	\$13,169	\$13,710	\$14,274	\$14,860	\$15,471	\$16,107	\$16,769	\$17,458	\$18,176	\$18,923	\$19,700	\$20,510	\$21,353	\$21,353
Annual cost growth rate ⁵	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%
Total Estimated Cost ⁷	\$0	\$649,513	\$1,322,062	\$2,018,613	\$2,740,173	\$3,487,792	\$3,468,139	\$3,448,598	\$3,429,166	\$3,409,844	\$3,390,631	\$3,371,526	\$3,352,529	\$3,333,639	\$3,314,855	\$40,737,082
4A3. Prenatal and Postpartum Housing Services																
Number of new mothers with OUD to receive housing services ¹	21	20	19	18	17	16	16	15	14	14	13	12	12	11	11	11
Housing services cost per mother ⁸	\$16,796	\$17,295	\$17,809	\$18,338	\$18,883	\$19,444	\$20,021	\$20,616	\$21,228	\$21,859	\$22,508	\$23,177	\$23,866	\$24,574	\$25,304	\$25,304
Annual cost growth rate ⁹	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%
Total Estimated Cost ¹⁰	\$352,722.36	\$345,905	\$338,371	\$330,085	\$321,007	\$311,099	\$320,341	\$309,241	\$297,199	\$306,027	\$292,609	\$278,124	\$286,386	\$270,319	\$278,349	\$4,637,786

Notes and Sources:

- Caleb Alexander, M.D., M.S. Report, see Appendix D
- U.S. Department of Labor, Bureau of Labor Statistics. Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average – Medical Care Services, 1990-2019 Annual Average Percent Change
- = Number of pregnant women for prenatal screening × prenatal screening cost per woman
- = Nancy Young, Ph.D. Report, see Page 8
- U.S. Department of Labor, Bureau of Labor Statistics. Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average – Total Medical Care, 1990-2019 Annual Average Percent Change
- = Number of pregnant women with OUD new mothers with OUD to receive prenatal psychosocial services × prenatal psychosocial services cost per woman
- = Number of new mothers with OUD to receive postpartum psychosocial services × postpartum psychosocial services cost per woman
- = Nancy Young, Ph.D. in collaboration with Caleb Alexander, M.D., M.S.
- U.S. Department of Labor, Bureau of Labor Statistics. Consumer Price Index (Rent of Shelter), 1990-2019 Annual Average Percent Change
- = Number of new mothers with OUD to receive housing services × housing services cost per mother

4A. Pregnant Women, New Mothers, and Infants

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ 2021-2035
<u>4Aa. Interventions for Infants Exposed to Opioids in Utero</u>																
Number of infants diagnosed with NAS ¹	61	58	56	53	51	49	46	44	42	40	39	37	35	34	32	
Neonatal Abstinence Syndrome (NAS) Medical Costs Per Case ¹	\$33,382	\$34,755	\$36,184	\$37,673	\$39,222	\$40,836	\$42,515	\$44,264	\$46,085	\$47,980	\$49,954	\$52,009	\$54,148	\$56,375	\$58,694	
Annual cost growth rate ²	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	
Total Estimated Cost ³	\$2,037,972	\$2,026,553	\$2,015,198	\$2,003,906	\$1,992,678	\$1,981,513	\$1,970,410	\$1,959,369	\$1,948,391	\$1,937,473	\$1,926,617	\$1,915,822	\$1,905,087	\$1,894,413	\$1,883,798	\$29,399,201
<u>4Aab. Early Interventions for Infants Exposed to Opioids in Utero (0-5 years old)</u>																
Total number of children eligible for early intervention (0-5 years old) ¹	155	302	443	578	707	830	793	757	723	691	660	630	602	575	549	
Early intervention cost per child (0-5 years old) ⁴	\$1,333	\$1,366	\$1,400	\$1,435	\$1,471	\$1,508	\$1,545	\$1,584	\$1,624	\$1,664	\$1,706	\$1,748	\$1,792	\$1,837	\$1,883	
Annual cost growth rate ⁵	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
Total Estimated Cost ⁶	\$206,062	\$412,945	\$620,762	\$829,624	\$1,039,646	\$1,250,941	\$1,224,656	\$1,198,924	\$1,173,732	\$1,149,070	\$1,124,926	\$1,101,289	\$1,078,149	\$1,055,495	\$1,033,317	\$14,499,537
<u>4Aac. Special Education and Psychosocial Services Interventions for Infants Exposed to Opioids in Utero (6-21 years old)</u>																
Total number of children eligible for special education and psychosocial services (6-21 years old) ¹	0	0	0	0	0	0	12	23	34	44	54	63	72	81	89	
Special education and psychosocial services cost per child (6-21 years old) ⁴	\$3,954	\$4,063	\$4,155	\$4,259	\$4,365	\$4,474	\$4,586	\$4,701	\$4,818	\$4,939	\$5,062	\$5,189	\$5,318	\$5,451	\$5,588	
Annual cost growth rate ⁵	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
Total Estimated Cost ⁷	\$0	\$0	\$0	\$0	\$0	\$0	\$54,035	\$108,286	\$162,781	\$217,550	\$272,624	\$328,031	\$383,803	\$439,969	\$496,561	\$2,463,640

Notes and Sources:

¹ Caleb Alexander, M.D., M.S. Report, see Appendix D

² U.S. Department of Labor, Bureau of Labor Statistics, Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average -- Total Medical Care, 1990-2019 Annual Average Percent Change

³ = Number of infants diagnosed with NAS x NAS medical costs per infant case

⁴ = Nancy Young, Ph.D. Report, see Page 12

⁵ U.S. Department of Labor, Bureau of Labor Statistics, Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average -- Services by Other Medical Professionals, 1990-2019 Annual Average Percent Change

⁶ = Total number of children eligible for early intervention (0-5 years old) x early intervention cost per child (0-5 years old)

⁷ = Total number of children eligible for special education and psychosocial services (6-21 years old) x special education and psychosocial services cost per child (6-21 years old)

4A Infants